

CABINET FOR HEALTH AND FAMILY SERVICES
Proposed Projects Involving the General Fund (cash or bonds)
(amounts in **bold** are the total budget)

2014-2016

(Projects listed by Cabinet priority; descriptions are from the agency submissions)

- 1 CHFS Maintenance Pool \$13,850,000**
The pool will be utilized to provide maintenance and/or replacement equipment, roofs, HVAC systems, and renovation projects. These funds will provide the flexibility necessary to respond to emergencies that may arise within the Cabinet's approximate 193 buildings, consisting of about 2.4 million square feet. (C-PI) GAPS Priority #1
- 2 Eligibility Systems Integration Services \$57,500,000**
The new Medicaid Eligibility System approved by the 2012 General Assembly is currently under development. With the ultimate goal of operating a single enterprise eligibility system, this project seeks funding to enhance the foundational components of the Medicaid Eligibility System by integrating eligibility systems supporting other various health and human services programs that serve a large common population. These additional programs include the Supplemental Nutrition Assistance Program and the Temporary Assistance for Needy Families Program, both administered via the Kentucky Automated Management Eligibility System (KAMES), the Women Infants and Children Program, the Low Income Home Energy Assistance Program, and Medicaid Waiver programs.

Kentucky has an unprecedented opportunity to operate a single eligibility system at significantly reduced financial investment than estimated in previous funding requests, which anticipated the usual cost allocation methodologies (for example, 50/50 federal match rate for the Supplemental Nutrition Assistance Program) for federal programs. The Commonwealth may also realize cost avoidance by not continuing to maintain several non-integrated eligibility systems, most certainly in terms of future capital investments as well as on the operational side. (IT) DCBS Priority #1
- 3 DPH Budget, Accounting and Reporting System \$3,600,000**
Commercial off-the-shelf fund accounting software package that will facilitate budget, accounting and reporting processes. This fund accounting software application will enable the Department and all Kentucky local health departments to more efficiently and effectively manage service, financial data, and funds reimbursement related to prevention, wellness, and public health activities. (IT) DPH Priority #2

Abbreviations

DBHDID - Dept. for Behavioral Health, Developmental, and Intellectual Disabilities

DCBS - Department for Community Based Services

DPH - Department for Public Health

GAPS - General Administration and Program Support and all other CHFS agencies

- 4 Child Support System (KASES III) \$85,076,000**
This project will re-engineer the Kentucky Automated Support and Enforcement System (KASES) to incorporate new technologies, automate as many manual business processes as possible and provide automated workflow and enforcement capabilities. KASES is a 22-year-old legacy mainframe application. A modernized system will allow for greater ease of maintenance and will position the Commonwealth to implement efficiencies, reduce waste and fraud, and improve data accuracy in meeting federal administrative and reporting requirements. Failure to replace this system will negatively impact the Cabinet's ability to provide state and federally mandated services in the future. GAPS Priority #2
- 5 DBHDID Electronic Medical Records Phase I \$16,000,000**
This project would update the electronic medical records system. The Department must move into the modern information age to provide physicians with the most accurate, up-to-the-minute data regarding their patients' diagnosis, clinical documentation, assessments, plan of treatment, medication and test results, while having the ability to communicate with other physicians via a connection with Kentucky's Electronic Health Exchange. (IT) DBHDID Priority #1
- 6 DPH Radiation Monitoring Equipment \$2,486,000**
Replace radiation monitoring equipment utilized primarily for counting and detection of radiation. Sampling is conducted to ensure the public health and safety from radiation exposure and intake of radioactive materials. The current instrumentation is outdated and nearly 40 years old. (EQ) DPH Priority #3
- 7 Commonwealth Energy Mgmt. & Control System (CEMCS) \$1,000,000**
This project will allow for the implementation of the CEMCS into CHFS properties based on an evaluation targeting the high energy users. This project, when implemented, will reduce energy costs and provide better oversight and control for both leased and owned properties. (C-PI) GAPS Priority #3
- 8 DAIL System Modernization \$1,350,000**
This project will upgrade and enhance the current IT systems utilized by the Department for Aging and Independent Living (DAIL). The department is responsible for providing services to over 300,000 Kentuckians through the operation of programs and services that serve the aged, disabled, and wards of the state through the Guardianship Program. (IT) GAPS Priority #4
- 9 DPH Laboratory Newborn Screening Equipment \$1,040,000**
Purchase of new equipment. Current funding is not sufficient to cover both operating costs, maintenance and life cycle replacement of equipment. (EQ) DPH Priority #1

- 10 DPH Information Technology Communication Systems Upgrade \$1,232,000**
This proposal would upgrade switches across all local health departments allowing for increased gigabit speeds, better network traffic management and improved communication abilities. Federal dollars would fund approximately 10% of the cost of this project. (IT) DPH Priority #5
- 11 DPH Vital Statistics Phase I Implement Digitized System \$6,000,000**
The mission of the Kentucky Automated Vital Statistics Information System is to create and maintain a vital statistics system that integrates vital records registration, certification, health statistics and health program interoperability. This project is Phase I, which will replace the current paper based storage and retrieval of certificates with a fully automated scanning and imaging solution enabling all new vital records to be digitized. This modernization is proposed in 3 phases: Phase I- Implement Digitized Vital Statistics System; Phase II: Scan and Image Historical Records; and Phase III: Web-Based Marriage/Divorce System (IT) DPH Priority # 6
- 12 DPH Laboratory Equipment \$1,027,000**
The Division of Laboratory Services is requesting continued funding to replace broken and/or obsolete equipment and instrumentation. (EQ) DPH Priority #4
- 13 DBHDID Upgrade Electrical & Emergency Power WSH \$11,325,000**
The electrical grid and interior wiring at Western State Hospital do not meet national electrical codes or licensure and regulatory standards. This project will allow for an upgrade of the electrical grid to an underground system with pad mounted transformers. (C-PI) DBHDID Priority #6
- 14 DBHDID Upgrade/Renovate WSH \$5,853,300**
This project would allow for the completion of the renovation of the electrical and HVAC systems. The HVAC system is in need of replacement due to the rusted piping and equipment that is past its expected life cycle. The plumbing system shows signs of age and is in need of replacement. To prevent extensive upkeep and maintenance costs due to age, the elevator in Building 31 need to be replaced. (C-PI) DBHDID Priority #4
- 15 DBHDID Construct Four Three-Bed Homes Pilot-Central Region \$4,100,000**
The pilot project will create the opportunity for DBHDID to move towards a service delivery model in accordance with the Supreme Court's Olmstead Ruling. Individuals with behavioral, developmental and intellectual disabilities will transition to community settings where clients can receive medical and behavioral support services to enhance their quality of life. (C-O) DBHDID Priority #2
- 16 DBHDID Community Based Psychiatric Svcs-West Region \$63,000,000**
This project will relocate services provided by the Western State Psychiatric Hospital in Hopkinsville, KY. The Western State Nursing Facility, Genesis Drug Rehabilitation and other required facility support buildings will remain in operation on the current campus. Up to seven facilities will be built or acquired through other

means and will have the capacity to serve 15-40 individuals each. The new facilities would be located in or around the following counties: Christian, Hopkins, Barren, Warren, Daviess, Henderson and McCracken. These counties, along with others, make up the Western State Psychiatric Hospital catchment area. This model will create treatment options closer to individuals' homes and increase continuity of care between community health providers and the inpatient facility. (C-O) DBHDID Priority #3

- 17 DBHDID Renovate / Replace Cottages – Oakwood \$14,500,000**
This project will allow for the renovation and/or replacement of residential cottages that provide housing to persons with profound intellectual disabilities in order to meet licensure and code requirements. (C-PI) DBHDID Priority #5
- 18 DBHDID HVAC System Replacement – Hazelwood \$8,000,000**
This project will be a replacement of the current through-wall packaged terminal air conditioner units at Hazelwood. (C-PI) DBHDID Priority #7
- 19 DPH Upgrade Local & District Health Dept Infrastructure \$10,100,000**
This project would support the construction and/or renovation of out-of-date, poorly functioning local health department facilities. (C-O) DPH Priority #7

2016-2018

(Projects listed in alphabetical order)

CHFS Energy Management & Control System	\$ 1,000,000
CHFS Maintenance Pool	7,620,000
DBHDID Electronic Medical Records Phase II	14,000,000
DBHDID HVAC Piping WSH	8,000,000
DBHDID Renovate 3 Resident Units - Hazelwood	4,250,000
DBHDID Renovate or Replace Cottages - Oakwood	15,500,000
DBHDID Replace Upgrade Enhance Generators Oakwood	1,825,000
DBHDID Replace Cottages Roofs - Oakwood	4,975,000
DBHDID Replace Water Lines - Oakwood	3,000,000
DPH Construct Vital Statistics Svc Center & Vault	5,550,000
DPH Vital Ph II-Scan & Image Historical Records	7,100,000

2018-2020

(Projects listed in alphabetical order)

CHFS Energy Management & Control System	\$ 1,000,000
CHFS Maintenance Pool	4,384,000
DBHDID Construct Forensic Hospital Complex KCPC	27,736,000
DBHDID Telephone Infrastructure Replacement - WSH	1,250,000
DBHDID Renovate or Replace Cottages Oakwood	16,500,000
DBHDID Replace Windows & Doors-Multi Buildings WSH	3,000,000
DBHDID Upgrade Mechanical Lines - WSH	2,251,000
DPH Vital Ph III-Web-Based Marriage Divorce Sys	1,000,000

CABINET FOR HEALTH AND FAMILY SERVICES
Dept. for Behavioral Health, Developmental,
and Intellectual Disabilities (DBHDID)

Proposed Projects Involving the General Fund (cash or bonds)

2014-2016

(Projects listed by agency priority)

1	Electronic Medical Records Phase I	\$16,000,000
2	Construct 4 Three Bed Homes Pilot - Central	4,100,000
3	Com Based Psychiatric Facility-Western Region	63,000,000
4	Upgrade / Renovate WSNF	5,853,300
5	Renovate / Replace Cottages - Oakwood	14,500,000
6	Upgrade Electrical & Emergency Power WSH	11,325,000
7	HVAC System Replacement - Hazelwood	8,000,000

2016-2018

(Projects listed in alphabetical order)

Electronic Medical Records Phase II	\$ 4,000,000
HVAC Piping WSH	8,000,000
Renovate 3 Resident Units - Hazelwood ICF	4,250,000
Renovate or Replace Cottages - Oakwood	15,500,000
Replace Upgrade Enhance Generators Oakwood	1,825,000
Replace Cottages Roofs - Oakwood ICF/MR	4,975,000
Replace Water Lines - Oakwood	3,000,000

2018-2020

(Projects listed in alphabetical order)

Construct Forensic Hospital Complex KCPC	\$27,736,000
Renovate or Replace Cottages Oakwood ICF	16,500,000
Replace Windows & Doors - Multi Buildings WSH	3,000,000
Telephone Infrastructure Replacement - WSH	1,250,000
Upgrade Mechanical Lines - WSH	2,251,000

CABINET FOR HEALTH AND FAMILY SERVICES
Department for Community Based Services
Proposed Project Involving the General Fund (cash or bonds)

2014-2016

(Project listed by agency priority)

1 Eligibility Systems Integration Services	\$57,500,000
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2016-2018

None

2018-2020

None

HEALTH & FAMILY SERVICES CABINET
Department for Public Health
Proposed Projects Involving the General Fund (cash or bonds)

2014-2016

(Projects listed by agency priority)

1	Laboratory Newborn Screening Equipment	\$ 1,040,000
2	Budget, Accounting and Reporting System	3,600,000
3	Radiation Monitoring Equipment	2,486,000
4	Laboratory Equipment	1,027,000
5	Communication Systems Upgrade	1,232,000
6	Vital Statistics Phase I Digitized System	6,000,000
7	Upgrade Local & Dist. Health Dept Infrastructure	10,100,000

2016-2018

(Projects in alphabetical order)

Construct Vital Statistics Svc Center & Vault	\$5,550,000
Vital Ph II-Scan & Image Historical Records	7,100,000

2018-2020

(Projects in alphabetical order)

Vital Ph III-Web-Based Marriage Divorce Sys	\$1,000,000
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**General Administration and Program Support
Proposed Projects Involving the General Fund (cash or bonds)**

2014-2016

(Projects listed by agency priority)

1 Maintenance Pool	\$13,970,000
2 Child Support System (KASES III)	40,000,000
3 Energy Management and Control System	1,000,000
4 DAIL System Modernization	1,000,000

2016-2018

(Projects are listed alphabetically)

Energy Management and Control System	\$1,000,000
Maintenance Pool	7,620,000

2018-2020

(Projects are listed alphabetically)

Energy Management and Control System	\$1,000,000
Maintenance Pool	4,384,000